



2006-07 REVISED/NEW FEE REQUESTS
PROGRAM SUMMARY

GROUP NAME: Law and Justice
DEPARTMENT NAME: Sheriff-Coroner
FUND NAME : Public Gathering
BUDGET UNIT: SCC SHR
PROGRAM: Public Protection

PROGRAM APPROPRIATION AS CURRENTLY BUDGETED	
Budgeted Appropriation	\$ 2,457,617

PROGRAM FUNDING SOURCES AS CURRENTLY BUDGETED	
Current Fee Revenue for listed fees	1,582,592
Fee Revenue for fees not listed	-
Non Fee Revenue	-
Fund Balance	875,035
Budgeted Sources	\$ 2,457,627

PROGRAM APPROPRIATION IF FEE REVISIONS ARE ACCEPTED	
Revised Appropriation	\$ 2,598,928

PROGRAM FUNDING SOURCES IF FEE REVISIONS ARE ACCEPTED	
Fee Revenue for listed fees	1,723,903
Fee Revenue for fees not listed	-
Non Fee Revenue	-
Fund Balance	875,035
Revised Sources	\$ 2,598,938

DIFFERENCES (See Following Page for Details)	
\$ 141,311	
141,311	
-	
-	
-	
\$ 141,311	

SUMMARY OF JUSTIFICATION FOR FEE REQUEST(S)	
Change in Employee Related Costs	141,311
Inflationary Costs	-
Other	-
Total	\$ 141,311

Summary of Justification for Fee Request(s) and the Budgetary Impact to Program if Fee(s) are approved:
Fees are adjusted to recover MOU salaries and benefits increases. Rates for Deputy Sheriff, Detective, and Sergeant are also being adjusted to reflect MOU salary and benefit costs increases. Approval of rate increase assures full recovery of incremental cost which will otherwise be funded by County local cost.

Fees are computed by the County Auditor Controller's for billing the State of California and other governmental agencies for personnel cost reimbursement. Rates used for Public Gathering is primarily for Reserve Deputies. However, Deputy Sheriffs, Detectives or Sergeants may be deployed when necessary.



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CURRENT FEE ORDINANCE/ CODE SECTION	FEE TITLE/ DESCRIPTION	CURRENT FEE	CURRENT UNITS IN BUDGET	CURRENT FEE REVENUE	PROPOSED FEE	PROPOSED UNITS	PROPOSED/ NEW FEE REVENUE	CHANGE IN FEE	CHANGE IN UNITS	CHANGE IN REVENUE	INCREASE IN APPROP	JUSTIFICATION FOR REQUEST INCLUDE BUDGETARY IMPACT IF FEE IS APPROVED
16.0226 (m)(1)	Public Gathering Sheriff Reserve Deputy	\$ 37.07	42,692	\$ 1,582,592	\$ 40.38	42,692	\$ 1,723,903	\$ 3.31	-	\$ 141,311	\$ 141,311	Increase rate due to Safety MOU and ICRP (Indirect Cost Rate Proposal) increases. Rates established by the Auditor Controller's Office for billing the State of California and other government agencies.
16.0226 (m)(2)	Sheriff Deputy	\$ 67.10	-	\$ -	\$ 95.60	-	\$ -	\$ 28.50	-	\$ -	\$ -	Increase rate due to Safety MOU and ICRP (Indirect Cost Rate Proposal) increases. Rates established by the Auditor Controller's Office for billing the State of California and other government agencies.
16.0226 (m)(3)	Sheriff Detective	\$ 72.98	-	\$ -	\$ 109.47	-	\$ -	\$ 36.49	-	\$ -	\$ -	Increase rate due to Safety MOU and ICRP (Indirect Cost Rate Proposal) increases. Rates established by the Auditor Controller's Office for billing the State of California and other government agencies.
16.0226 (m)(4)	Sheriff Sergeant	\$ 83.16	-	\$ -	\$ 127.10	-	\$ -	\$ 43.94	-	\$ -	\$ -	Increase rate due to Safety MOU and ICRP (Indirect Cost Rate Proposal) increases. Rates established by the Auditor Controller's Office for billing the State of California and other government agencies.